

FISCAL YEAR 2025

**MARK UP
HOUSE BILL 2011
DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
(Book 4 of 5)**

**102nd General Assembly
Second Regular Session**

DEPARTMENT OF SOCIAL SERVICES

Section 11.500 – Division of Youth Services – Administration

Book 7, Page 2

Description: This section provides funding for the administration for the Division of Youth Services' (DYS) central office and five regional offices located across the state. Funding supports DYS programs in a manner which helps ensure statutory mandates are met; program services fit the needs of the youth and requirements of the law; and support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

Legal Base: State Statute: Sections 219.011 – 219.096, RSMo.

Funding Sources: General Revenue (0101), Title XIX-Federal Fund (0163), Temporary Assistance for Needy Families Federal Fund (0199), and Youth Services Treatment Fund (0843)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	HB 2011 - SOCIAL SERVICES											
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.500												
YOUTH SERVICES ADMIN - 90427C												
CORE												
PERSONAL SERVICES	1,986,325	39.30	1,957,560	31.38	2,159,134	39.30	2,159,134	39.30	2,159,134	39.30	2,159,134	39.30
GENERAL REVENUE	930,613	18.33	901,542	14.08	1,011,576	18.33	1,011,576	18.33	1,011,576	18.33	1,011,576	18.33
FEDERAL FUNDS	1,055,712	20.97	1,056,018	17.30	1,147,558	20.97	1,147,558	20.97	1,147,558	20.97	1,147,558	20.97
EXPENSE & EQUIPMENT	182,585	0.00	174,185	0.00	182,616	0.00	182,616	0.00	182,616	0.00	182,616	0.00
GENERAL REVENUE	81,090	0.00	78,657	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00
FEDERAL FUNDS	100,496	0.00	95,528	0.00	100,527	0.00	100,527	0.00	100,527	0.00	100,527	0.00
OTHER FUNDS	999	0.00	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00
TOTAL	\$2,168,910	39.30	\$2,131,745	31.38	\$2,341,750	39.30	\$2,341,750	39.30	\$2,341,750	39.30	\$2,341,750	39.30

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	69,096	0.00	69,096	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	32,373	0.00	32,373	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	36,723	0.00	36,723	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$69,096	0.00	\$69,096	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - YOUTH SERVICES ADMIN	\$2,168,910	39.30	\$2,131,745	31.38	\$2,341,750	39.30	\$2,341,750	39.30	\$2,410,846	39.30	\$2,410,846	39.30
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DEPARTMENT OF SOCIAL SERVICES

Section 11.505 – Division of Youth Services – Youth Treatment Programs

Book 7, Page 13

Description: This section provides funding for all treatment related and educational services for the Division of Youth Services (DYS). The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS's clients and training to divisional staff.

Legal Base: State Statute: Sections 219.011 – 219.096, RSMo.

Funding Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), Title XIX-Federal Fund (0163), Department of Social Services Federal Fund (0610), DOSS Education Improvement Fund (0620), Health Initiatives Fund (0275), Youth Services Products Fund (0764), and Division of Youth Services Child Benefits Fund (0727)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$293,773) (GR \$165,141 and FED \$128,632 E&E) reduction of one-time funding

(\$293,772) (GR \$165,140 and FED \$128,632 PSD) reduction of one-time funding

Core reallocation within: ±\$500,000 FED E&E reallocated to PSD within section to align budget with actual expenditures

GOVERNOR:

Core reduction: (\$171,767) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	HB 2011 - SOCIAL SERVICES											
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
PERSONAL SERVICES	41,560,452	1,046.38	34,779,018	788.02	46,533,389	996.38	46,533,389	996.38	46,533,389	996.38	46,533,389	996.38
GENERAL REVENUE	21,944,498	418.43	17,433,621	397.41	24,512,458	388.43	24,512,458	388.43	24,512,458	388.43	24,512,458	388.43
FEDERAL FUNDS	16,063,307	538.74	14,255,461	327.84	18,032,717	518.74	18,032,717	518.74	18,032,717	518.74	18,032,717	518.74
OTHER FUNDS	3,552,647	89.21	3,089,936	62.77	3,988,214	89.21	3,988,214	89.21	3,988,214	89.21	3,988,214	89.21
EXPENSE & EQUIPMENT	8,489,472	0.00	6,814,850	0.00	8,181,536	0.00	7,387,763	0.00	7,387,763	0.00	7,387,763	0.00
GENERAL REVENUE	707,978	0.00	629,185	0.00	526,923	0.00	361,782	0.00	361,782	0.00	361,782	0.00
FEDERAL FUNDS	5,206,926	0.00	4,997,217	0.00	5,080,025	0.00	4,451,393	0.00	4,451,393	0.00	4,451,393	0.00
OTHER FUNDS	2,574,568	0.00	1,188,448	0.00	2,574,588	0.00	2,574,588	0.00	2,574,588	0.00	2,574,588	0.00
PROGRAM-SPECIFIC	3,462,850	0.00	1,511,790	0.00	3,185,105	0.00	3,391,333	0.00	3,219,566	0.00	3,219,566	0.00
GENERAL REVENUE	468,052	0.00	46,335	0.00	302,911	0.00	137,771	0.00	137,771	0.00	137,771	0.00
FEDERAL FUNDS	1,700,493	0.00	1,147,161	0.00	1,587,889	0.00	1,959,257	0.00	1,787,490	0.00	1,787,490	0.00
OTHER FUNDS	1,294,305	0.00	318,294	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00
TOTAL	\$53,512,774	1,046.38	\$43,105,658	788.02	\$57,900,030	996.38	\$57,312,485	996.38	\$57,140,718	996.38	\$57,140,718	996.38

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,016,234	0.00	2,016,234	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	990,816	0.00	990,816	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	897,792	0.00	897,792	0.00

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HB 2011 - SOCIAL SERVICES

Regular House Bills

	HB 2011 - SOCIAL SERVICES										HOUSE RECOMMENDED			
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 11.505														
YOUTH TREATMENT PROGRAMS - 90438C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,016,234	0.00	2,016,234	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	127,626	0.00	127,626	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,016,234	0.00	\$2,016,234	0.00		
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
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FMAP - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	171,767	0.00	171,767	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	171,767	0.00	171,767	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$171,767	0.00	\$171,767	0.00		
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.														
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TOTAL - YOUTH TREATMENT PROGRAMS	\$53,512,774	1,046.38	\$43,105,658	788.02	\$57,900,030	996.38	\$57,312,485	996.38	\$59,328,719	996.38	\$59,328,719	996.38		

DEPARTMENT OF SOCIAL SERVICES

Section 11.510 – Division of Youth Services – Juvenile Court Diversion Program

Book 7, Page 35

Description: This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS). The Juvenile Court Diversion (JCD) program helps local courts provide early intervention services to first time offenders to help youth change delinquent behaviors, which diverts at-risk youth from commitment to DYS. JCD is an investment by state government in local juvenile courts, to improve local programming for juvenile offenders which keeps communities safe.

Legal Base: State Statute: Section 219.041, RSMo.

Funding Sources: General Revenue (0101) and Gaming Commission Fund (0286)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	HB 2011 - SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510												
JUVENILE COURT DIVERSION - 90443C												
CORE												
PROGRAM-SPECIFIC	3,979,486	0.00	3,797,994	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GENERAL REVENUE	3,479,486	0.00	3,337,832	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
OTHER FUNDS	500,000	0.00	460,162	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$3,979,486	0.00	\$3,797,994	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
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TOTAL - JUVENILE COURT DIVERSION	\$3,979,486	0.00	\$3,797,994	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00